

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2010 - June 2011
Christel House Academy (9380)

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Student Instructional Category	FY01 % of Total		FY06 % of Total		FY10 % of Total		FY11 % of Total	
	FY 2001	Exp	FY 2006	Exp	FY 2010	Exp	FY 2011	Exp
Student Academic Achievement		\$2,203,060	47.0%	\$2,726,538	48.0%	\$2,933,057	49.6%	
Student Instructional Support		\$388,908	8.3%	\$760,602	13.4%	\$716,635	12.1%	
Overhead and Operational		\$1,131,526	24.1%	\$882,436	15.5%	\$1,164,738	19.7%	
Nonoperational		\$963,491	20.6%	\$1,314,890	23.1%	\$1,099,709	18.6%	
Grand Total		\$4,686,984		\$5,684,466		\$5,914,138		

Student Instructional Expenditures (Academic Achievement plus Support)	FY 2001	FY 2006	FY 2010	FY 2011
		55.3%	61.3%	61.7%



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Student Instructional Category	Account	FY 2001	FY 2006	FY 2010	FY 2011	10 Year Increase	5 Year Increase	1 Year Increase
Student Academic Achievement								
	11050 Regular Programs; Full Day Kindergarten		\$38,493			-100%		
	11100 Regular Programs; Elementary		\$1,496,194	\$2,161,264	\$1,769,799	18%		-18%
	11200 Regular Programs; Middle/Junior High				\$300,331			
	11300 Regular Programs; High School			\$50,373	\$254,336			405%
	12610 Learning Disability		\$171,628	\$264,005	\$351,080	105%		33%
	22130 Improvement of Instruction; Instructional Staff Training		\$7,199	\$76,373	\$58,278	> 500%		-24%
	22220 Library/Media Services; School Library		\$61,810	\$67,267	\$73,417	19%		9%
	22360 Instruction, Related Technology; Network Support		\$46,778	\$107,255	\$125,816	169%		17%
	26497 2007 Account Code - Teachers Retirement Fund		\$83,476					
Student Academic Achievement Total			\$1,905,577	\$2,726,538	\$2,933,057	54%		8%
Student Instructional Support								
	21220 Guidance Services; Counseling Services			\$119,959	\$126,519			5%
	24100 Office of The Principal		\$214,539	\$640,644	\$590,116	175%		-8%
	24900 Other Support Services, School Administration		\$139,200			-100%		
Student Instructional Support Total			\$353,739	\$760,602	\$716,635	103%		-6%
Overhead and Operational								
	23150 Board of Education; Legal Services		\$6,624	\$1,253	\$1,019	-85%		-19%
	23210 Executive Administration; Office of The Superintendent		\$289,652			-100%		
	23220 Executive Administration; Community Relations		\$2,128		\$975	-54%		
	25150 Fiscal Services; Payroll Services		\$4,772	\$7,909	\$10,094	112%		28%
	25160 Fiscal Services; Financial Accounting		\$39,212	\$59,478	\$71,912	83%		21%
	25191 Other Fiscal Services; Refund of Revenue		\$517	\$19,737	\$30,385	> 500%		54%
	25195 Other Fiscal Services; Bank Account Service Charge		\$6	\$2,482	\$2,775	> 500%		12%
	25720 Personnel Services; Recruitment and Placement		\$11,608	\$3,472	\$9,579	-17%		176%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings		\$348,152	\$296,737	\$451,010	30%		52%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds		\$25,796	\$37,108	\$62,785	143%		69%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment		\$3,906	\$60	\$1,960	-50%		> 500%
	26600 Operation and Maintenance of Plant Services; Security Services			\$6,925	\$14,425			108%
	26700 Operation and Maintenance of Plant Services; Insurance		\$45,355	\$35,287	\$3,723	-92%		-89%
	27100 Student Transportation; Vehicle Operation		\$126,658			-100%		
	27300 Student Transportation; Vehicle Servicing and Maintenance		\$14,261			-100%		
	27400 Student Transportation; Purchase of School Buses		\$13,000			-100%		
	27500 Student Transportation; Insurance on Buses		\$1,621			-100%		
	27700 Student Transportation; Contracted Transportation Services		\$4,153	\$181,202	\$190,236	> 500%		5%
	27900 Student Transportation; Other Student Transportation Services		\$5,120			-100%		
	31100 Food Services Operations; Service Area Direction		\$165,003	\$1,969	\$12,580	-92%		> 500%
	31400 Food Services Operations; Food Purchases			\$223,244	\$292,265			31%
	31900 Other Food Services		\$6,449	\$5,573	\$9,016	40%		62%
Overhead and Operational Total			\$1,113,994	\$882,436	\$1,164,738	5%		32%
Nonoperational								
	33990 Other Community Services; Other			\$5,756	\$7,351			28%
	45100 Building Acquisition, Construction and Improvements			\$2,199	\$5,391			145%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment		\$869,019	\$824,715	\$569,321	-34%		-31%
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment		\$94,472	\$482,221	\$517,646	448%		7%
	52200 Debt Services; Interest on Debt; Temporary Loans				\$0			
Nonoperational Total			\$963,491	\$1,314,890	\$1,099,709	14%		-16%
Prorated By Fund								
	26491 2007 Account Code - PERF		\$22,377					
	26492 2007 Account Code - Social Security		\$119,525					
	26493 2007 Account Code - Workmen's Compensation		\$7,766					
	26494 2007 Account Code - Group Insurance		\$185,850					

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Student Instructional Category	Account	FY 2001	FY 2006	FY 2010	FY 2011	10 Year Increase	5 Year Increase	1 Year Increase
	26496 2007 Account Code - Unemployment Compensation		\$14,666					
Prorated By Fund Total			\$350,184					